

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - HADEN PARK	Council District		C.I.P. Number: F-0504C4																																														
	Location: A	Served: A	Key Map: 450W		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Haden Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design																																																	
Construction					470			470																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations					470			470																																									
Source of Funds																																																	
Park Cons. Const. Fund					470			470																																									
Total Funds					470			470																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - ROSEWOOD PARK	Council District		C.I.P. Number: F-0504C5					
	Location: B	Served: B	Key Map: 455E			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Improvements to Rosewood Park. Scope of work to include walkways, security lights, drainage and landscaping. Future funding may be utilized at another site in District "B."			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			230			247		477
Equipment								
Civic Art								
								0
Total Allocations			230			247		477
Source of Funds								
Park Cons. Const. Fund			230			247		477
Total Funds			230			247		477

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - SCENIC WOODS PARK	Council District		C.I.P. Number: F-0504C6					
	Location: B	Served: B	Key Map: 415W		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Scenic Woods Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			2004 2005 2006 2007 2008					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					477			477
Equipment								
Civic Art								
								0
Total Allocations					477			477
Source of Funds								
Park Cons. Const. Fund					477			477
Total Funds					477			477

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - REEVES (GAIL) PARK	Council District		C.I.P. Number: F-0504C7					
	Location: C	Served: C	Key Map: 531N		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Reeves (Gail) Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			2004 2005 2006 2007 2008					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					477			477
Equipment								
Civic Art								
								0
Total Allocations					477			477
Source of Funds								
Park Cons. Const. Fund					477			477
Total Funds					477			477

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - MEYERLAND PARK			Council District		C.I.P. Number: F-0504C8																																							
			Location: C	Served: C	Key Map: 531Q		Neighborhood: N/A																																					
			Geographic Reference: N/A																																									
Description: Improvements to Meyerland Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table> <tr> <td></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td><td><u>2008</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2004	2005	2006	2007	2008																																			
Acquisition																																												
Design																																												
Construction							477			477																																		
Equipment																																												
Civic Art																																												
										0																																		
Total Allocations							477			477																																		
Source of Funds																																												
Park Cons. Const. Fund							477			477																																		
Total Funds							477			477																																		

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - WILLOW PARK	Council District		C.I.P. Number: F-0504C9					
	Location: C	Served: C	Key Map: 531Z		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Willow Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction				477				477
Equipment								
Civic Art								
								0
Total Allocations				477				477
Source of Funds								
Park Cons. Const. Fund				477				477
Total Funds				477				477

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - VARIOUS PARKS FOR PTS PHASE II PROJECT COMPLETION	Council District		C.I.P. Number: F-0504D					
	Location: VAR	Served: VAR	Key Map: ALL		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to various parks for PTS Phase II Project Completion and CM Services for Parks Master Plan implementation. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			584	1,500	1,487	1,031		4,602
Construction	1,119	1,044						2,163
Equipment								
Civic Art								
								0
Total Allocations	1,119	1,044	584	1,500	1,487	1,031		6,765
Source of Funds								
Park Cons. Const. Fund	1,119	1,044	584	1,500	1,487	1,031		6,765
Total Funds	1,119	1,044	584	1,500	1,487	1,031		6,765

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - GRAGG PARK - PARD HEADQUARTERS	Council District		C.I.P. Number: F-0504D1																																														
	Location: VAR	Served: VAR	Key Map: ALL		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Gragg Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. PARD Headquarters is in dire need of renovation. This project will be Phase I Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design			630					630																																									
Construction					2,520			2,520																																									
Equipment																																																	
Civic Art					44			44																																									
								0																																									
Total Allocations			630		2,564			3,194																																									
Source of Funds																																																	
Park Cons. Const. Fund			630		2,564			3,194																																									
Total Funds			630		2,564			3,194																																									

CITY OF HOUSTON

Project : PARKS MASTER PLAN - TONY MARRON PARK	Council District		C.I.P. Number: F-0504D2					
	Location:H	Served: VAR	Key Map: ALL			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Improvements to Tony Marron Park. Scope of work to be determined. This project is a joint effort with the Private Sector for the Park People Inc. for the development of this property. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands)					
			<div><div>2004</div><div>2005</div><div>2006</div><div>2007</div><div>2008</div></div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			2,000					2,000
Equipment								
Civic Art								
								0
Total Allocations			2,000					2,000
Source of Funds								
Park Cons. Const. Fund			800					800
The Park People, Inc.			1,200					1,200
Total Funds			2,000					2,000

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOUSTON ZOOLOGICAL GARDENS	Council District		C.I.P. Number: F-0505				
	Location: D	Served: All	Key Map:		Neighborhood:		
	Geographic Reference:						
Description: Infrastructure, new and renovation for the Houston Zoological Gardens			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2004 2005 2006 2007 2008 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs				
Justification: Renovation and/or replacement of aging infrastructure; new infrastructure to accommodate planned expansions. This contribution may be transferred as specified in the Privatization Agreement.							

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	2,600		2,600					5,200
Total Allocations	2,600		2,600					5,200

Source of Funds								
Park Cons. Const. Fund	2,600		2,600					5,200
Total Funds	2,600		2,600					5,200

CITY OF HOUSTON

Project : SWINEY PARK			Council District		C.I.P. Number: F-0507				
			Location:B	Served: B	Key Map: N/A			Neighborhood: N/A	
			Geographic Reference: N/A						
Description: Improvements to the park include Community Center renovation, multi-use pavilion renovation, picnic enhancements, trail, security lighting and landscaping. Justification: These improvements are made possible through Grant Funds from the National Park Service, Urban Park and Recovery (UPARR) Program. Note: Funding has been transferred from F-0363.			Operating and Maintenance Costs:(Thousands)						
				2004	2005	2006	2007	2008	
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design									
Construction		57		451					508
Equipment									
Civic Art									
									0
Total Allocations		57		451					508
Source of Funds									
Park Cons. Const. Fund		57							57
Federal Grant				451					451
Total Funds		57		451					508

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HERMANN PARK	Council District		C.I.P. Number: F-0508																																															
	Location:D	Served: All	Key Map: 533ABEF			Neighborhood:																																												
	Geographic Reference:																																																	
Description: Hermann Park is one of the most civic spaces within the City of Houston Park System. Projects will include improvements to the Garden Center, Field House, Lake Plaza and Central Parking.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2004	2005	2006	2007	2008																																											
Acquisition																																																		
Design					400			400																																										
Construction						2,400		2,400																																										
Equipment																																																		
Civic Art																																																		
								0																																										
Total Allocations					400	2,400		2,800																																										
Source of Funds																																																		
Park Cons. Const. Fund					400	2,400		2,800																																										
Total Funds					400	2,400		2,800																																										

CITY OF HOUSTON

Project : ENVIRONMENTAL SERVICES		Council District		C.I.P. Number: F-0509					
		Location:ALL	Served: All	Key Map:			Neighborhood:		
		Geographic Reference:							
Description: Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination. Justification: These services are required as a necessary part of park acquisition, renovation and development.			Operating and Maintenance Costs:(Thousands)						
					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Environmental Svcs.		100		700	500	500	500		2,300
Total Allocations		100		700	500	500	500		2,300
Source of Funds									
Park Cons. Const. Fund		100		700	500	500	500		2,300
Total Funds		100		700	500	500	500		2,300

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MUNICIPAL ART	Council District		C.I.P. Number: F-0510																																														
	Location: ALL	Served: All	Key Map:		Neighborhood:																																												
	Geographic Reference:																																																
Description: Municipal Art Justification: Required for old projects that were eligible upon the approval of the Civic Art Program.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art		150						150																																									
								0																																									
Total Allocations								150																																									
Source of Funds																																																	
Park Cons. Const. Fund		150						150																																									
Total Funds		150						150																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ACQUISITION	Council District		C.I.P. Number: F-0513																																														
	Location: VAR	Served: VAR	Key Map:		Neighborhood:																																												
	Geographic Reference:																																																
Description: Acquisition of park properties as reflected in the 2001 Parks Master Plan Justification: Private sector funding is being pursued through the Houston Parks Board, Inc.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition			6,000	6,000	6,000	6,000		24,000																																									
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations			6,000	6,000	6,000	6,000		24,000																																									
Source of Funds																																																	
The Houston Parks Board, Inc.			6,000	6,000	6,000	6,000		24,000																																									
Total Funds			6,000	6,000	6,000	6,000		24,000																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : E.R. AND ANN TAYLOR PARK	Council District		C.I.P. Number: F-0514					
	Location: D	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: The park development builds upon existing vegetation and water features to provide a unique Nature Park. As a special purpose park, it will serve the entire Houston Metropolitan area.			Operating and Maintenance Costs:(Thousands)					
Justification: This project is made possible by funding from Texas Parks and Wildlife and the Houston Endowment.			Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Supplies		64			
			Svcs. and Chgs		12			
			Capital Outlay		3			
			Total		79			
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			545					545
Equipment								
Civic Art								
								0
Total Allocations			545					545
Source of Funds								
Texas Dept of Parks & Wildlife			245					245
Houston Endowment			300					300
Total Funds			545					545

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THE HILL AT SIMS GREENWAY	Council District		C.I.P. Number: F-0515					
	Location: ALL	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: The proposed Bayou and Trail Development on Flood Retention Property would provide several types of diverse outdoor amenities. This unique Mountain Bike Trail System will benefit the greater Houston area.			Operating and Maintenance Costs:(Thousands)					
Justification: The project is made possible by funding from Harris County Flood Control and the Texas Parks and Wildlife Department.			Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Supplies					
			Svcs. and Chgs		145			
			Capital Outlay					
			Total		145			
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			389					389
Equipment								
Civic Art								
								0
Total Allocations			389					389
Source of Funds								
Harris County Flood Control			300					300
Texas Dept of Parks & Wildlife			89					89
Total Funds			389					389

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Water Playgrounds	Council District		C.I.P. Number: F-0516																																														
	Location: Various	Served: Various	Key Map:		Neighborhood: N/A																																												
	Geographic Reference:																																																
Description: Water Playgrounds offer an alternative to the traditional swimming facilities. We have implemented a number of these amenities within our park system in recent years.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: H.E.B. Corporation has graciously donated \$1.1M to design and construct Water Playgrounds in various city parks. An additional \$1.1M is anticipated in FY05.																																																	

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment			1,100	1,100				2,200
Civic Art								
								0
Total Allocations			1,100	1,100				2,200

Source of Funds								
H.E.B. Food Stores			1,100	1,100				2,200
Total Funds			1,100	1,100				2,200